

2/15/2010



Nuclear 2010 Business Plan Overview

Vision, Mission, & Values

Vision: Work together to provide safe, reliable, and cost effective nuclear energy for the communities we serve.

Mission: Foster a learning environment that promotes safe operations, continually enhances operational performance, promotes accountability for strong financial stewardship and demonstrates leadership within the nuclear industry and the communities we serve.

Values: Maintain a defense in depth strategy to protect employees, the public, and the environment from the inherent nuclear, radiological, environmental, and industrial safety risks associated with operations. Be honest, ethical, and accountable; treating people with respect as we work toward our common goals.

Key Initiatives

Project Performance

Stakeholder Predictability

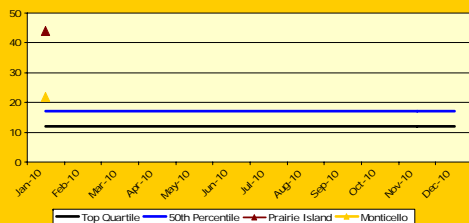
Human Performance

Outage Performance

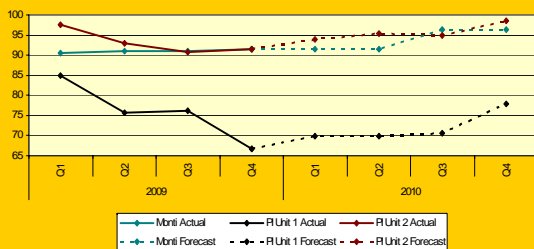
- Monticello - Improve INPO index - Human Performance & Forced Loss Rate
- Monticello and Prairie Island - Improve outage preparation & execution
- Prairie Island - Recover NRC Margin
- Monticello - Improve Ops crew performance & process fundamentals
- Prairie Island - Address Leadership Assessment Results
- Monticello - Improve Emergency Preparedness & Security performance
- Prairie Island - Reduce Corrective & Elective Maintenance backlogs
- Monticello - Improve Forcing Function effectiveness using industry standards
- Monticello - Improve Corrective Action Program using rigor and oversight
- Monticello - Improve Key Project Management & Resource Allocation

NRC Findings/Violations

(12 mo. rolling average)



INPO Recovery Path



Area	Performance Measure	Site	Target
Safety	OSHA Recordable Incident Rate	Prairie Island	0.36
		Monticello	0.30
	NRC ROP Column	Prairie Island Unit 1	Column 1
		Prairie Island Unit 2	Column 2
		Monticello	Column 1
	INPO	Prairie Island Unit 1	78.3
		Prairie Island Unit 2	98.6
		Monticello	96.3
	Dose	Prairie Island	≤ 55R
		Monticello	≤ 45R
Reliability	Annual Capacity Factor	Prairie Island Unit 1	85.1%
		Prairie Island Unit 2	91.4%
		Monticello	97.5%
	Outage Performance-Milestone Met	Prairie Island	90% Milestones
Efficiency		Monticello	90% Milestones
	Major Project	Fleet	90% Milestones
	Site Projects	Monticello	90% Milestones
	Site Projects	Prairie Island	90% Milestones

Key Milestones

First Quarter

- Monti Submit Mella +
- Monti Successful Completion Instrument Air partial turnover
- Monti Crane Heavy Load Inspection
- Monti Successful Operations Accreditation Team Visit
- Monti EP Full Scale Drill
- Monti NRC 50.59 Inspection
- Monti RFO 25 Scope Freeze
- PI Load 1 TN-40 Cask
- PI Complete First Forging for RSG's
- PI Operations Training Accreditation
- PI Approve Inst Air Mod scope & budget
- PI Complete Phone Replacement

Second Quarter

- Monti Finalize Decision on NFPA 805 or RG 1.189
- Monti Complete GEZIP Installation
- Monti Complete Ops Top 10 Equipment List Paperless Recorders (6)
- Monti Fabrication of HSM's & DSC's
- Monti NRC Triennial Heat Sink Inspection
- Monti New Main Transformer Delivery
- Monti EP Full Scale Drill
- Monti Operations Accreditation Board Meeting
- Monti NRC License Renewal Phase 2 Inspection
- Monti CAPX 2020 Install Start (2010 work)
- PI Complete GL 08-01 1R27 Installation
- PI Complete event free Outage
- PI Successful 50.59 NRC Inspection
- PI Complete Intake Dredging
- PI Successful Initial NRC License Exam
- PI Complete DD CCL Pump Modification
- PI Cask 30-39 Contract TN40 High Burnup Part 71 SER Received

Third Quarter

- Monti/PI meet all 10 CFR 73 Milestones
- Monti Implement cross-flow MW Recovery
- Monti RFO 25 WO Planning Complete
- Monti EP Full Scale Drill
- Monti AFI Closure Date
- Monti New License Milestone
- Monti Successful PI&R Inspection
- PI Complete Q-List Project
- PI Complete Engineering Calcs (CRIP) for CDBI
- PI Successful NRC EP Grade Exercise
- PI R11/R12 installation & Turnover

Fourth Quarter

- Monti EPU Amendment, Approval, & Implementation
- Monti Successful ILT Exams
- Monti Successful LOR Exams
- Monti Replace No. 17 250 VDC Battery
- Monti 2010 Paperless Recorders Install (17)
- Monti Successful INPO Mid Cycle FSA Review
- Monti INPO Review Visit EP Full Scale Drill
- Monti NRC Initial Operator License Exam
- Monti RFO 25 WO Walkdowns Complete
- Monti Install 125 VDC Battery Charger
- PI Load 3 TN-40 Casks
- PI ZE Piping Replacement (695' complete)
- PI Complete Cold Chem Lab Modification
- PI Complete WINCDMS Implementation
- PI Complete Station Air Installation